

Wireless E-911 PSAP Funding FY 2003 Request / Report Worksheet



PSAP: Charlotte County
Date: August 29, 2003

1 Total Estimate Request: \$34,032.00

Total Actual: \$36,625.76

Difference: +\$2,593.76 Back to County

Call Load Data 2	Last 12 Months	Estimated	Actual
Total Telephone Calls Handled by PSAP		34,000	33,850
Total 911 Calls Handled by PSAP		4,200	4,681
Total Wireless 911 Handled by PSAP		675	452

1.34%

Equipment Dedicated to Wireless E-911 100% 3	Estimated Costs	Actual Costs
Total Equipment Dedicated to Wireless E-911	\$0.00	\$0.00

Shared Equipment Wireless Call % / 10.42% / Whichever is Greater 4	Estimated Costs	Actual Costs
Purchased Dictaphone Recorder		\$24,892.13
Total Equipment Shared for Formula Below	\$0.00	\$24,892.13
$\frac{\text{Number of Wireless 911 Calls}}{\text{Total Number of Calls Handled by Equipment}} \times \text{Equipment Cost} = \text{Amount of Funding}$	\$0.00	\$332.39
Percentage 10.42%	\$0.00	\$2,593.76
Funding Requested	\$0.00	\$2,593.76

Local Exchange Carrier (LEC) Costs 100% 5	Estimated Costs	Actual Costs
Four Trunk Lines - monthly @ 265 ³³⁶ x 12 months	\$4,032.00	\$4,032.00
Total LEC Costs	\$4,032.00	\$4,032.00

Personnel Costs Wireless Call % / 10.42% / \$30,000 Whichever is Greater 6	Estimated Costs	Actual Costs
Salaries & Benefits	\$66,356.00	\$91,091.50
Training Costs	\$3,184.00	\$3,183.00
Total Personnel Costs for Formula Below	\$69,540.00	\$94,274.50
$\frac{\text{Number of Wireless 911 Calls}}{\text{Total Number of Telephone Calls}} \times \text{Personnel Costs} = \text{Amount of Funding}$	\$1,380.57	\$1,871.63
Percentage 10.42%	\$7,246.07	\$9,823.40
\$30,000.00	\$30,000.00	\$30,000.00
Funding Requested	\$30,000.00	\$30,000.00

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Charlotte County

Period: 2003

Total Approved:	\$34,032.00
Total Actual:	\$36,625.76
Difference:	\$ 2,593.76

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	34,000	33,850
Total 911 calls handled by the PSAP	4,200	4,681
Total wireless 911 calls handled by the PSAP	675	452

Percentage of wireless to total calls : 1.99%

Percentage of wireless to 9-1-1 calls : 16.07%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Shared Equipment:

Description	Estimated	Actual
purchased Dictaphone recorder		\$24,892.13
Total Shared Equipment for Formula:		\$24,892.13

Estimated: $\frac{675}{34,000}$ or \times 10.42% = \$ 0.00

Actual: $\frac{\text{ }}{\text{ }}$ or 10.42% \times \$24,892.13 = \$2,593.76

Local Exchange Costs (LEC):

Description	Estimated	Actual
Four trunk lines - monthly	\$ 4,032.00	\$4,032
Total LEC Costs :	\$ 4,032.00	\$4,032

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Charlotte County

Period: 2003

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 66,356.00	\$91,091.50
Training costs	\$ 3,184.00	3,184.00
Total Shared Equipment for Formula:	\$ 69,540.00	\$94,275.50

Estimated:	<u>675</u>	or	10.42%	X	\$ 69,540.00	=	\$ 30,000.00
			Increased to minimum percentage				Increased to minimum amount

Actual: _____ X = \$30,000

Adjustments:

Description	Estimated	Actual
Shared Equipment	0	\$2,593.76
Total of adjustments:		\$2,593.76

I certify on behalf of the Charlotte County that all funds were used consistent with the information provided to the Board in this report.

Name and Title

Date

Dictaphone

PO Box 856120
Louisville, KY 40285-6120

STATEMENT

Page

CHARLOTTE COUNTY
PO BOX 390
CHARLOTTE COURT HOUS VA 23923

**THIS STATEMENT DOES NOT
INCLUDE CHECKS DEPOSITED AFTER**

11/11/02



Summary Of Account

Account Number: USC085125		As Of: 11/11/2002	
Invoices	Applied Payments		Payments on Account
\$24,892.13	\$0.00		\$0.00
Past Due Amount	Current Due Amount		Account Balance
\$24,892.13	\$0.00		\$24,892.13

Account Details

Invoice	Date	Invoice Type	Reference	Date Due	Debit	Credit	Balance
SLS20136072	10/14/2002	SALE		10/14/2002	\$24,892.13		\$24,892.13

For Service Invoices call: 1-800-228-1210
For Sales Invoices call: 1-800-339-7683

Please Pay This Amount \$24,892.13

***Your account is past due,
please pay immediately.
Late charges will be***



P.O. Box 1889
Chesterfield, VA 23832
Phone (804) 425-5979
Fax (804) 425-5981
E-mail: mastintg@aol.com

MAST International

August 29, 2003

Virginia Information
Technologies Agency

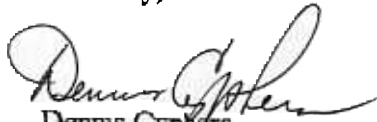
SEP 03 2003

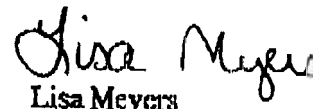
Mr. Steve Marzolf
Virginia Information Technologies Agency
Division of Public Safety Communications
Richmond Plaza Building, Suite 135
110 S. Seventh Street
Richmond, VA 23219-3931

Dear Steve:

Attached is the information required for the FY2003 True-up process for Charlotte County. Please note that Charlotte is requesting the additional payment \$2,593.76 for the true-up of FY 2003.

Sincerely,


Dennis Cyphers
MAST International
Project Management


Lisa Meyers
Director, E-911
Charlotte County

verizon

Make progress every day

Billing Date: 08/04/03 / Page 7 of 11

Telephone Number: 434 542 5131

Account Number: 000130616614195Y

How to Reach Us: See page 2

Verizon Services and Equipment Information

•Verizon Products and Services

Following is the Detail of Recurring Monthly Charges for Informational Purposes.

Total Charges Due appear on Page 1 of your bill.

•Products and Services - Account Level

Description	Qty	SRC	Initiation Date	Tax LSFR	Amount
1. Comb. ANI & Selective Rtg. per 1000 Local Exchg Svc Lines	4		6/7/99	EEEE	1472.00
2. Comb. ANI & Selective Rtg per 1000 Local Exchg Svc Lines	1		6/7/99	EEEE	172.00
					1644.00

•Products and Services - Individual Line(s)

•Location Group: 00000 222 LAW LN
CHARLOTTE COURT HOUSE VA

•BAC 00000

G6.EMNC.833542.CLVA

•Circuit Location: 00001 222 LAW LN
CHARLOTTE COURT HOUSE VA

•Circuit Location: 00002 107 VALLEY ST
EMPORIA VA

G6.EMNC.833543.CLVA

•Circuit Location: 00001 222 LAW LN
CHARLOTTE COURT HOUSE VA

•Circuit Location: 00002 107 VALLEY ST
EMPORIA VA

434 542 4730

Description	Qty	SRC	Initiation Date	Tax LSFR	Amount
3. Dial Tone Line	1		2/28/99	EEEE	.00
Interlata Carrier Name (PIC)	UTC				
Intralata Carrier Name (LPIC)	UTC				
4. Federal Subscriber Line Charge Multi Line	1		2/28/99	EEEE	9.20
5. Flat Rate Calling Plan	1		2/28/99	EEEE	23.98

Wireless \$336/mo
imbedded in this
Rollup monthly cost:
per service options, Verizon
would not breakdown
(further)

Tax Codes:

L
S

Local
State

F
R

Federal
Local Surcharge

E

Exempt

continues



County of Charlotte Board of Supervisors

Phone 434-542-5117
Fax 434-542-5248
info@co.charlotte.va.us

Post Office Box 608
250 LeGrande Avenue, Suite A
Charlotte Court House, VA 23923-0608

Russell B. Clark
County Administrator
www.co.charlotte.va.us

DATE: August 11, 2003
TO: Whom It May Concern
FROM: Norma T. Tuck *N. Tuck*
Finance Director
SUBJECT: E-911 Salary Expenses for Fiscal Year 2003

The salary and fringe benefits for the E-911 salary expenditures for Fiscal Year 2003 are as follows:

Salary	\$ 71,772.08
FICA Matching	4,413.34
Medicare Matching	1,032.15
Health Insurance	8,493.61
VRS Retirement	5,380.32
VRS Life	<u>0.00</u>
	\$ 91,091.50



County of Charlotte Board of Supervisors

Phone 434-542-5117
Fax 434-542-5248
info@co.charlotte.va.us

Post Office Box 608
250 LeGrande Avenue, Suite A
Charlotte Court House, VA 23923-0608

Board of Supervisors
County Administration
www.co.charlotte.va.us

DATE: August 29, 2003

TO: Whom It May Concern

FROM: Norma T. Tuck *n.tuck*
Finance Director

SUBJECT: Amendment to Letter Dated August 11, 2003
E-911 Expenses for Fiscal Year 2003

The salary, fringe benefits, and training costs for the E-911 expenditures for Fiscal Year 2003 are as follows:

Salary	\$71,772.08
FICA Matching	4,413.34
Medicare Matching	1,032.15
Health Insurance	8,493.61
VRS Retirement	5,380.32
VRS Life	0.00
Dispatcher Training	3,184.00
	<hr/>
	\$94,275.50